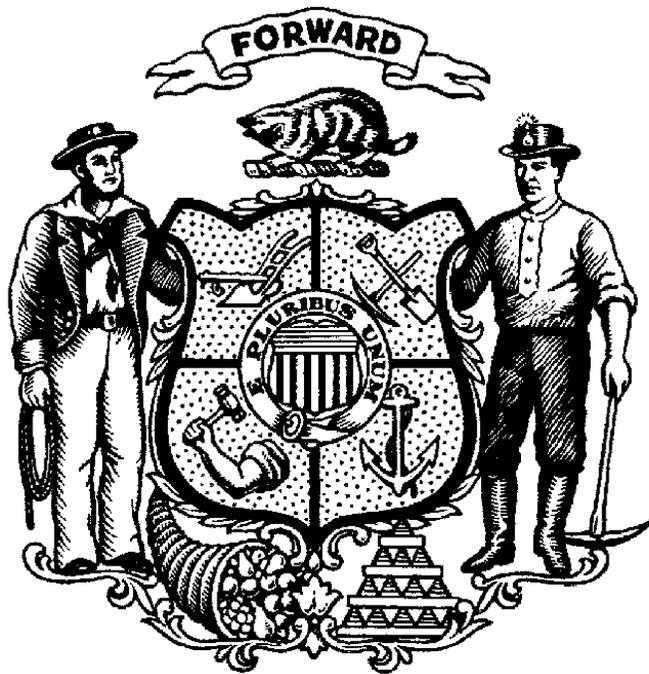


# State of Wisconsin

## Fox River Navigational System Authority



Agency Budget Request

2013 – 2015 Biennium

September 17, 2012

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## **AGENCY DESCRIPTION**

The authority was created in 2001 to oversee the navigational system on the Fox River following the transfer of that system from the federal government to the state, which occurred on September 17, 2004. As outlined in Chapter 237, Wisconsin Statutes, the authority's primary responsibility is to repair, rehabilitate, replace, operate and maintain the navigational system. To meet this responsibility, the authority must develop and implement a plan to manage monies received from the federal government and the state to ensure that sufficient funds are available for repair and rehabilitation of the system. The authority will also partner with local organizations to provide funding required to match the federal and state monies received.

The authority is governed by a nine-member board of directors, six of whom are appointed by the Governor with the advice and consent of the Senate. The other board members are the secretaries of the Department of Natural Resources and Department of Transportation, and the director of the State Historical Society.

## **MISSION**

The mission of the authority is to serve the citizens of the Fox River area and the state by rehabilitating, maintaining, developing and operating the navigational system to:

- Promote tourism and recreational use of the navigational system; and
- Maintain and improve the scenic, physical, historic and environmental character of the navigational system.

## **PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES**

### **Program 1: Initial Costs**

Goal: Maintain and improve the navigational system to allow recreational use, ensure safety and control the spread of invasive species.

Objective/Activity: Develop and implement a management plan, including specific needs and costs, for the rehabilitation, repair and maintenance of the navigational system.

Objective/Activity: Stabilize existing facilities.

Objective/Activity: Begin restoration of the five Kaukauna Locks.

Objective/Activity: Monitor aquatic invasive species above and below the Rapid Croche barrier and adopt an aquatic invasive species management plan.

Goal: Prepare an environmental assessment of a proposed boat transfer station at the Rapid Croche Lock site.

Objective/Activity: Maintain operating locks in Appleton, Little Chute, DePere, Little Kaukauna and Menasha and ensure there are sufficient long-term resources for continued operation.

## PERFORMANCE MEASURES

### 2011 AND 2012 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	Develop and implement comprehensive management plan.	Management plan implementation and annual update	Implemented initial management plan	Management plan implementation and annual update, prepare expanded plan	Implemented management plan
1.	Lock system restoration.	Begin rehabilitation of Kaukauna Lock #4	Began rehabilitation of Kaukauna lock #4	Complete rehabilitation of Kaukauna Lock #4	Completed rehabilitation of Kaukauna Lock #4
1.	Number of days three current locks are operated each season.	150 days	150 days	150 days	150 days
1.	Number of seasonal lockage permits.	265	45	265	48
1.	Monitor invasive species.	Monthly at four sites annually	Monthly at four sites	Monthly at four sites annually	Monthly at four sites
1.	Operate restored locks.	Operate locks	Locks operated	Operate locks	Locks operated

Note: Based on fiscal year.

### 2013, 2014 AND 2015 GOALS

Prog. No.	Performance Measure	Goal 2013	Goal 2014	Goal 2015
1.	Develop and implement comprehensive management plan.	Management plan implementation. Develop RFP for updated management plan.	Prepare updated management plan. Management plan implementation.	Management plan implementation

1.	Lock system restoration.	Begin Restoration of Kaukauna Lock #5. Begin restoration of three additional Kaukauna locks	Complete Kaukauna Lock #5. Complete restoration of Kaukauna Locks 2 and 3	Complete restoration of Kaukauna Lock 1.
1.	Number of days three current locks are operated each season.	150 days	150 days	150 days
1.	Number of seasonal lockage permits.	100	100	100
1.	Monitor invasive species.	Monthly at four sites annually	Monthly at four sites	Monthly at four sites
1.	Operate restored locks.	Operate operational locks	Operate operational locks	Operate Lock 16 of 17 locks

Note: Based on fiscal year.

# Agency Total by Fund Source

Fox River Navigational System Authority

1315 Biennial Budget

		ANNUAL SUMMARY					BIENNIAL SUMMARY				
Source of Funds		Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
SEG	S	\$125,400	\$125,400	\$125,400	\$125,400	0.00	0.00	\$250,800	\$250,800	\$0	0.0%
<b>Total</b>		\$125,400	\$125,400	\$125,400	\$125,400	0.00	0.00	\$250,800	\$250,800	\$0	0.0%
<b>Grand Total</b>		\$125,400	\$125,400	\$125,400	\$125,400	0.00	0.00	\$250,800	\$250,800	\$0	0.0%

# Agency Total by Program

373 Fox River Navigational System Authority

1315 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
<b>01 INITIAL COSTS</b>										
<b>Non Federal</b>										
<b>SEG</b>	\$125,400	\$125,400	\$125,400	\$125,400	0.00	0.00	\$250,800	\$250,800	\$0	0.00%
S	\$125,400	\$125,400	\$125,400	\$125,400	0.00	0.00	\$250,800	\$250,800	\$0	0.00%
<b>Total - Non Federal</b>	\$125,400	\$125,400	\$125,400	\$125,400	0.00	0.00	\$250,800	\$250,800	\$0	0.00%
S	\$125,400	\$125,400	\$125,400	\$125,400	0.00	0.00	\$250,800	\$250,800	\$0	0.00%
<b>PGM 01 Total</b>	\$125,400	\$125,400	\$125,400	\$125,400	0.00	0.00	\$250,800	\$250,800	\$0	0.00%
<b>SEG</b>	\$125,400	\$125,400	\$125,400	\$125,400	0.00	0.00	\$250,800	\$250,800	\$0	0.00%
S	\$125,400	\$125,400	\$125,400	\$125,400	0.00	0.00	\$250,800	\$250,800	\$0	0.00%
<b>TOTAL 01</b>	\$125,400	\$125,400	\$125,400	\$125,400	0.00	0.00	\$250,800	\$250,800	\$0	0.00%
S	\$125,400	\$125,400	\$125,400	\$125,400	0.00	0.00	\$250,800	\$250,800	\$0	0.00%
<b>Agency Total</b>	\$125,400	\$125,400	\$125,400	\$125,400	0.00	0.00	\$250,800	\$250,800	\$0	0.00%

**Agency Total by Program**

**373 Fox River Navigational System Authority**

**1315 Biennial Budget**

# Agency Total by Decision Item

Fox River Navigational System Authority

1315 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$125,400	\$125,400	0.00	0.00
<b>TOTAL</b>	<b>\$125,400</b>	<b>\$125,400</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 2000**

**Decision Item (DIN) Title - Adjusted Base Funding Level**

**NARRATIVE**

Adjusted Base Funding Level

**Decision Item by Line**

**1315 Biennial Budget**

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	373	Fox River Navigational System Authority
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	2000	Adjusted Base Funding Level

<b>Expenditure items</b>		<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$125,400	\$125,400
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0

13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$125,400</b>	<b>\$125,400</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Fox River Navigational System Authority

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>2000</b>	<b>Adjusted Base Funding Level</b>			
<b>01</b>	<b>Initial costs</b>				
	61 Establishment and operation	\$125,400	\$125,400	0.00	0.00
	<b>Initial costs SubTotal</b>	<b>\$125,400</b>	<b>\$125,400</b>	<b>0.00</b>	<b>0.00</b>
	<b>Adjusted Base Funding Level SubTotal</b>	<b>\$125,400</b>	<b>\$125,400</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$125,400</b>	<b>\$125,400</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Fox River Navigational System Authority

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>2000</b>	<b>Adjusted Base Funding Level</b>				
	SEG	S	\$125,400	\$125,400	0.00	0.00
	<b>Total</b>		<b>\$125,400</b>	<b>\$125,400</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$125,400</b>	<b>\$125,400</b>	<b>0.00</b>	<b>0.00</b>